

FISCAL YEAR 2025

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF CONSERVATION

HOUSE BILL 2006

**Please note that there was not a conference committee between the House and Senate for the appropriation bills, however each bill had a Senate Substitute, which became the TAFP version.*

Vetoed: None

**102nd General Assembly
Second Regular Session**

Prepared by Senate Appropriations Staff

DEPARTMENT OF CONSERVATION
Section 6.600 – Habitat Management

Page 45

Description: This section includes funding for Habitat Management, which includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$900,000) Other Funds E&E reallocated out to various divisions/sections based on the Commission’s reorganizational plan
Core reallocation in: \$6,154,381 Other Funds PS & 128.81 FTE reallocated in from various divisions/sections based on the Commission’s reorganizational plan

GOVERNOR:

Core reduction: (\$6,856,500) (Other Funds \$857,062 PS, Other Funds \$3,599,663 E&E, and Other Funds \$2,399,775 PSD) & (17.90) FTE reduction of funds added from the Recovering America’s Wildlife Act (RAWA)

HOUSE:

Same as Governor – no additional core changes

SENATE COMMITTEE:

Same as Governor – no additional core changes

SENATE SUBSTITUTE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 2006 - CONSERVATION												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600														
HABITAT MANAGEMENT - 40120C														
CORE														
PERSONAL SERVICES	20,014,308	432.77	26,168,689	561.58	25,311,627	543.68	25,311,627	543.68	25,311,627	543.68	25,311,627	543.68	25,311,627	543.68
OTHER FUNDS	20,014,308	432.77	26,168,689	561.58	25,311,627	543.68	25,311,627	543.68	25,311,627	543.68	25,311,627	543.68	25,311,627	543.68
EXPENSE & EQUIPMENT	14,131,813	0.00	13,231,813	0.00	9,632,150	0.00	9,632,150	0.00	9,632,150	0.00	9,632,150	0.00	9,632,150	0.00
OTHER FUNDS	14,131,813	0.00	13,231,813	0.00	9,632,150	0.00	9,632,150	0.00	9,632,150	0.00	9,632,150	0.00	9,632,150	0.00
PROGRAM-SPECIFIC	10,183,534	0.00	10,183,534	0.00	7,783,759	0.00	7,783,759	0.00	7,783,759	0.00	7,783,759	0.00	7,783,759	0.00
OTHER FUNDS	10,183,534	0.00	10,183,534	0.00	7,783,759	0.00	7,783,759	0.00	7,783,759	0.00	7,783,759	0.00	7,783,759	0.00
TOTAL	\$44,329,655	432.77	\$49,584,036	561.58	\$42,727,536	543.68	\$42,727,536	543.68	\$42,727,536	543.68	\$42,727,536	543.68	\$42,727,536	543.68

Cnsrvtn Commission Apprvd Incr - 1400001

PERSONAL SERVICES	0	0.00	1,214,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,214,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00
OTHER FUNDS	0	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00
TOTAL	\$0	0.00	\$3,839,000	0.00	\$2,625,000	0.00	\$2,625,000	0.00	\$2,625,000	0.00	\$2,625,000	0.00	\$2,625,000	0.00

Funding for cost increases to implement Conservation Commission approved expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	809,766	0.00	809,766	0.00	809,766	0.00	809,766	0.00	809,766	0.00
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Committee Markup Annual

	HB 2006 - CONSERVATION												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600														
HABITAT MANAGEMENT - 40120C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	809,766	0.00	809,766	0.00	809,766	0.00	809,766	0.00	809,766	0.00
OTHER FUNDS	0	0.00	0	0.00	809,766	0.00	809,766	0.00	809,766	0.00	809,766	0.00	809,766	0.00
TOTAL	\$0	0.00	\$0	0.00	\$809,766	0.00	\$809,766	0.00	\$809,766	0.00	\$809,766	0.00	\$809,766	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

MDC Increase - 1400002														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	303,000	4.00	303,000	4.00	303,000	4.00	303,000	4.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	303,000	4.00	303,000	4.00	303,000	4.00	303,000	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$578,000	4.00	\$578,000	4.00	\$578,000	4.00	\$578,000	4.00

TOTAL - HABITAT MANAGEMENT	\$44,329,655	432.77	\$53,423,036	561.58	\$46,162,302	543.68	\$46,740,302	547.68	\$46,740,302	547.68	\$46,740,302	547.68	\$46,740,302	547.68
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DEPARTMENT OF CONSERVATION
Section 6.605 – Fish and Wildlife Management

Page 69

Description: This section includes funding for Fish and Wildlife Management, which includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$6,830,324 Other Funds PS & 85.50 FTE reallocated in from various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Core reduction: (\$3,428,249) (Other Funds \$428,531 PS, Other Funds \$1,799,831 E&E, and Other Funds \$1,199,887 PSD) & (8.90) FTE reduction of funds added from the Recovering America's Wildlife Act (RAWA)

HOUSE:

Same as Governor – no additional core changes

SENATE COMMITTEE:

Same as Governor – no additional core changes

SENATE SUBSTITUTE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 2006 - CONSERVATION										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.605														
FISH & WILDLIFE MANAGEMENT - 40125C														
CORE														
PERSONAL SERVICES	25,420,552	493.68	32,250,876	579.18	31,822,345	570.28	31,822,345	570.28	31,822,345	570.28	31,822,345	570.28	31,822,345	570.28
OTHER FUNDS	25,420,552	493.68	32,250,876	579.18	31,822,345	570.28	31,822,345	570.28	31,822,345	570.28	31,822,345	570.28	31,822,345	570.28
EXPENSE & EQUIPMENT	10,508,202	0.00	10,508,202	0.00	8,708,371	0.00	8,708,371	0.00	8,708,371	0.00	8,708,371	0.00	8,708,371	0.00
OTHER FUNDS	10,508,202	0.00	10,508,202	0.00	8,708,371	0.00	8,708,371	0.00	8,708,371	0.00	8,708,371	0.00	8,708,371	0.00
PROGRAM-SPECIFIC	2,384,786	0.00	2,384,786	0.00	1,184,899	0.00	1,184,899	0.00	1,184,899	0.00	1,184,899	0.00	1,184,899	0.00
OTHER FUNDS	2,384,786	0.00	2,384,786	0.00	1,184,899	0.00	1,184,899	0.00	1,184,899	0.00	1,184,899	0.00	1,184,899	0.00
TOTAL	\$38,313,540	493.68	\$45,143,864	579.18	\$41,715,615	570.28	\$41,715,615	570.28	\$41,715,615	570.28	\$41,715,615	570.28	\$41,715,615	570.28

Cnsrvtn Commission Apprvd Incr - 1400001

PERSONAL SERVICES	0	0.00	1,554,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,554,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	822,500	0.00	822,500	0.00	822,500	0.00	822,500	0.00	822,500	0.00	822,500	0.00
OTHER FUNDS	0	0.00	822,500	0.00	822,500	0.00	822,500	0.00	822,500	0.00	822,500	0.00	822,500	0.00
PROGRAM-SPECIFIC	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00
OTHER FUNDS	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL	\$0	0.00	\$2,561,500	0.00	\$1,007,500	0.00	\$1,007,500	0.00	\$1,007,500	0.00	\$1,007,500	0.00	\$1,007,500	0.00

Funding for cost increases to implement Conservation Commission approved expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,017,791	0.00	1,017,791	0.00	1,017,791	0.00	1,017,791	0.00	1,017,791	0.00
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Committee Markup Annual

	HB 2006 - CONSERVATION												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.605														
FISH & WILDLIFE MANAGEMENT - 40125C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,017,791	0.00	1,017,791	0.00	1,017,791	0.00	1,017,791	0.00	1,017,791	0.00
OTHER FUNDS	0	0.00	0	0.00	1,017,791	0.00	1,017,791	0.00	1,017,791	0.00	1,017,791	0.00	1,017,791	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,017,791	0.00	\$1,017,791	0.00	\$1,017,791	0.00	\$1,017,791	0.00	\$1,017,791	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - FISH & WILDLIFE MANAGEMENT	\$38,313,540	493.68	\$47,705,364	579.18	\$43,740,906	570.28	\$43,740,906	570.28	\$43,740,906	570.28	\$43,740,906	570.28	\$43,740,906	570.28
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DEPARTMENT OF CONSERVATION
Section 6.610 – Recreation Management

Page 95

Description: This section includes funding for Recreation Management, which connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,698,082) Other Funds PS & (69.99) FTE reallocated out to various divisions/sections based on the Commission’s reorganizational plan

GOVERNOR:

Core reduction: (\$1,371,301) (Other Funds \$171,413 PS, Other Funds \$719,933 E&E, and Other Funds \$479,955 PSD) & (3.50) FTE reduction of funds added from the Recovering America’s Wildlife Act (RAWA)

HOUSE:

Same as Governor – no additional core changes

SENATE COMMITTEE:

Same as Governor – no additional core changes

SENATE SUBSTITUTE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 2006 - CONSERVATION										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610 RECREATION MANAGEMENT - 40130C														
CORE														
PERSONAL SERVICES	13,188,035	288.71	11,489,953	218.72	11,318,540	215.22	11,318,540	215.22	11,318,540	215.22	11,318,540	215.22	11,318,540	215.22
OTHER FUNDS	13,188,035	288.71	11,489,953	218.72	11,318,540	215.22	11,318,540	215.22	11,318,540	215.22	11,318,540	215.22	11,318,540	215.22
EXPENSE & EQUIPMENT	3,639,932	0.00	3,639,932	0.00	2,919,999	0.00	2,919,999	0.00	2,919,999	0.00	2,919,999	0.00	2,919,999	0.00
OTHER FUNDS	3,639,932	0.00	3,639,932	0.00	2,919,999	0.00	2,919,999	0.00	2,919,999	0.00	2,919,999	0.00	2,919,999	0.00
PROGRAM-SPECIFIC	6,436,668	0.00	6,436,668	0.00	5,956,713	0.00	5,956,713	0.00	5,956,713	0.00	5,956,713	0.00	5,956,713	0.00
OTHER FUNDS	6,436,668	0.00	6,436,668	0.00	5,956,713	0.00	5,956,713	0.00	5,956,713	0.00	5,956,713	0.00	5,956,713	0.00
TOTAL	\$23,264,635	288.71	\$21,566,553	218.72	\$20,195,252	215.22	\$20,195,252	215.22	\$20,195,252	215.22	\$20,195,252	215.22	\$20,195,252	215.22

Cnsrvtn Commission Apprvd Incr - 1400001

PERSONAL SERVICES	0	0.00	520,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	520,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	260,000	0.00	260,000	0.00	260,000	0.00	260,000	0.00	260,000	0.00	260,000	0.00
OTHER FUNDS	0	0.00	260,000	0.00	260,000	0.00	260,000	0.00	260,000	0.00	260,000	0.00	260,000	0.00
PROGRAM-SPECIFIC	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$1,030,000	0.00	\$510,000	0.00	\$510,000	0.00	\$510,000	0.00	\$510,000	0.00	\$510,000	0.00

Funding for cost increases to implement Conservation Commission approved expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	362,191	0.00	362,191	0.00	362,191	0.00	362,191	0.00	362,191	0.00
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Committee Markup Annual

	HB 2006 - CONSERVATION												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610														
RECREATION MANAGEMENT - 40130C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	362,191	0.00	362,191	0.00	362,191	0.00	362,191	0.00	362,191	0.00
OTHER FUNDS	0	0.00	0	0.00	362,191	0.00	362,191	0.00	362,191	0.00	362,191	0.00	362,191	0.00
TOTAL	\$0	0.00	\$0	0.00	\$362,191	0.00	\$362,191	0.00	\$362,191	0.00	\$362,191	0.00	\$362,191	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - RECREATION MANAGEMENT	\$23,264,635	288.71	\$22,596,553	218.72	\$21,067,443	215.22	\$21,067,443	215.22	\$21,067,443	215.22	\$21,067,443	215.22	\$21,067,443	215.22
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DEPARTMENT OF CONSERVATION
Section 6.615 – Education and Communication

Page 119

Description: This section includes funding for Education and Communication, which includes actions that provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,463,165 (Other Funds \$763,165 PS and Other Funds \$700,000 E&E) & 15.26 FTE reallocated in from various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Core reduction: (\$2,056,950) (Other Funds \$257,119 PS, Other Funds \$1,079,898 E&E, and Other Funds \$719,933 PSD) & (5.40) FTE reduction of funds added from the Recovering America's Wildlife Act (RAWA)

HOUSE:

Same as Governor – no additional core changes

SENATE COMMITTEE:

Same as Governor – no additional core changes

SENATE SUBSTITUTE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 2006 - CONSERVATION										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615														
EDUCATION & COMMUNICATION - 40135C														
CORE														
PERSONAL SERVICES	10,896,001	205.25	11,659,166	220.51	11,402,047	215.11	11,402,047	215.11	11,402,047	215.11	11,402,047	215.11	11,402,047	215.11
OTHER FUNDS	10,896,001	205.25	11,659,166	220.51	11,402,047	215.11	11,402,047	215.11	11,402,047	215.11	11,402,047	215.11	11,402,047	215.11
EXPENSE & EQUIPMENT	8,846,196	0.00	9,546,196	0.00	8,466,298	0.00	8,466,298	0.00	8,466,298	0.00	8,466,298	0.00	8,466,298	0.00
OTHER FUNDS	8,846,196	0.00	9,546,196	0.00	8,466,298	0.00	8,466,298	0.00	8,466,298	0.00	8,466,298	0.00	8,466,298	0.00
PROGRAM-SPECIFIC	983,135	0.00	983,135	0.00	263,202	0.00	263,202	0.00	263,202	0.00	263,202	0.00	263,202	0.00
OTHER FUNDS	983,135	0.00	983,135	0.00	263,202	0.00	263,202	0.00	263,202	0.00	263,202	0.00	263,202	0.00
TOTAL	\$20,725,332	205.25	\$22,188,497	220.51	\$20,131,547	215.11	\$20,131,547	215.11	\$20,131,547	215.11	\$20,131,547	215.11	\$20,131,547	215.11

Cnsrvtn Commission Apprvd Incr - 1400001

PERSONAL SERVICES	0	0.00	797,600	5.60	233,600	0.00	233,600	0.00	233,600	0.00	233,600	0.00	233,600	0.00
OTHER FUNDS	0	0.00	797,600	5.60	233,600	0.00	233,600	0.00	233,600	0.00	233,600	0.00	233,600	0.00
EXPENSE & EQUIPMENT	0	0.00	393,000	0.00	393,000	0.00	393,000	0.00	393,000	0.00	393,000	0.00	393,000	0.00
OTHER FUNDS	0	0.00	393,000	0.00	393,000	0.00	393,000	0.00	393,000	0.00	393,000	0.00	393,000	0.00
TOTAL	\$0	0.00	\$1,190,600	5.60	\$626,600	0.00	\$626,600	0.00	\$626,600	0.00	\$626,600	0.00	\$626,600	0.00

Funding for cost increases to implement Conservation Commission approved expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	372,340	0.00	372,340	0.00	372,340	0.00	372,340	0.00	372,340	0.00
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Committee Markup Annual

	HB 2006 - CONSERVATION												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615														
EDUCATION & COMMUNICATION - 40135C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	372,340	0.00	372,340	0.00	372,340	0.00	372,340	0.00	372,340	0.00
OTHER FUNDS	0	0.00	0	0.00	372,340	0.00	372,340	0.00	372,340	0.00	372,340	0.00	372,340	0.00
TOTAL	\$0	0.00	\$0	0.00	\$372,340	0.00	\$372,340	0.00	\$372,340	0.00	\$372,340	0.00	\$372,340	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - EDUCATION & COMMUNICATION	\$20,725,332	205.25	\$23,379,097	226.11	\$21,130,487	215.11	\$21,130,487	215.11	\$21,130,487	215.11	\$21,130,487	215.11	\$21,130,487	215.11
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DEPARTMENT OF CONSERVATION
Section 6.620 – Conservation Business Services

Page 139

Description: This section includes funding for Conservation Business Services, which includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operation and maintenance.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$7,784,000) (Other Funds \$572,000 PS and Other Funds \$7,212,000 E&E) reduction of one-time funding added in the FY 2024 budget for multiple items and projects

Core reallocation out: (\$5,934,151) Other Funds PS & (123.15) FTE reallocated out to various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2006 - CONSERVATION												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620														
CONSERVATION BUSINESS SERVICES - 40140C														
CORE														
PERSONAL SERVICES	19,628,076	331.07	13,121,925	207.92	13,121,925	207.92	13,121,925	207.92	13,121,925	207.92	13,121,925	207.92	13,121,925	207.92
OTHER FUNDS	19,628,076	331.07	13,121,925	207.92	13,121,925	207.92	13,121,925	207.92	13,121,925	207.92	13,121,925	207.92	13,121,925	207.92
EXPENSE & EQUIPMENT	43,622,107	0.00	36,410,107	0.00	36,410,107	0.00	36,410,107	0.00	36,410,107	0.00	36,410,107	0.00	36,410,107	0.00
OTHER FUNDS	43,622,107	0.00	36,410,107	0.00	36,410,107	0.00	36,410,107	0.00	36,410,107	0.00	36,410,107	0.00	36,410,107	0.00
PROGRAM-SPECIFIC	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00
OTHER FUNDS	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00
TOTAL	\$66,546,973	331.07	\$52,828,822	207.92	\$52,828,822	207.92	\$52,828,822	207.92	\$52,828,822	207.92	\$52,828,822	207.92	\$52,828,822	207.92

Cnsrvtn Commission Apprvd Incr - 1400001

PERSONAL SERVICES	0	0.00	1,637,000	8.00	698,000	0.00	698,000	0.00	698,000	0.00	698,000	0.00	698,000	0.00
OTHER FUNDS	0	0.00	1,637,000	8.00	698,000	0.00	698,000	0.00	698,000	0.00	698,000	0.00	698,000	0.00
EXPENSE & EQUIPMENT	0	0.00	8,074,000	0.00	8,074,000	0.00	8,074,000	0.00	8,074,000	0.00	8,074,000	0.00	8,074,000	0.00
OTHER FUNDS	0	0.00	8,074,000	0.00	8,074,000	0.00	8,074,000	0.00	8,074,000	0.00	8,074,000	0.00	8,074,000	0.00
PROGRAM-SPECIFIC	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$9,836,000	8.00	\$8,897,000	0.00	\$8,897,000	0.00	\$8,897,000	0.00	\$8,897,000	0.00	\$8,897,000	0.00

Funding for cost increases to implement Conservation Commission approved expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	442,236	0.00	442,236	0.00	442,236	0.00	442,236	0.00	442,236	0.00
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Committee Markup Annual

	HB 2006 - CONSERVATION												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620														
CONSERVATION BUSINESS SERVICES - 40140C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	442,236	0.00	442,236	0.00	442,236	0.00	442,236	0.00	442,236	0.00
OTHER FUNDS	0	0.00	0	0.00	442,236	0.00	442,236	0.00	442,236	0.00	442,236	0.00	442,236	0.00
TOTAL	\$0	0.00	\$0	0.00	\$442,236	0.00	\$442,236	0.00	\$442,236	0.00	\$442,236	0.00	\$442,236	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - CONSERVATION BUSINESS SERVICI	\$66,546,973	331.07	\$62,664,822	215.92	\$62,168,058	207.92	\$62,168,058	207.92	\$62,168,058	207.92	\$62,168,058	207.92	\$62,168,058	207.92
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DEPARTMENT OF CONSERVATION
Section 6.625 – Staff Development and Benefits

Page 165

Description: This section includes funding for Staff Development and Benefits, which includes recruitment, retention, benefits, performance management, and employee development.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$6,115,637) Other Funds PS & (36.43) FTE reallocated out to various divisions/sections based on the Commission's reorganizational plan

Core reallocation in: \$200,000 Other Funds E&E reallocated in from various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2006 - CONSERVATION												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.625														
STAFF DEVELOPMENT & BENEFITS - 40145C														
CORE														
PERSONAL SERVICES	21,522,431	71.03	15,406,794	34.60	15,406,794	34.60	15,406,794	34.60	15,406,794	34.60	15,406,794	34.60	15,406,794	34.60
OTHER FUNDS	21,522,431	71.03	15,406,794	34.60	15,406,794	34.60	15,406,794	34.60	15,406,794	34.60	15,406,794	34.60	15,406,794	34.60
EXPENSE & EQUIPMENT	2,445,465	0.00	2,645,465	0.00	2,645,465	0.00	2,645,465	0.00	2,645,465	0.00	2,645,465	0.00	2,645,465	0.00
OTHER FUNDS	2,445,465	0.00	2,645,465	0.00	2,645,465	0.00	2,645,465	0.00	2,645,465	0.00	2,645,465	0.00	2,645,465	0.00
TOTAL	\$23,967,896	71.03	\$18,052,259	34.60	\$18,052,259	34.60	\$18,052,259	34.60	\$18,052,259	34.60	\$18,052,259	34.60	\$18,052,259	34.60

Cnsrvtn Commission Apprvd Incr - 1400001

PERSONAL SERVICES	0	0.00	1,854,500	1.20	1,745,500	0.00	45,500	0.00	1,745,500	0.00	1,745,500	0.00	1,745,500	0.00
OTHER FUNDS	0	0.00	1,854,500	1.20	1,745,500	0.00	45,500	0.00	1,745,500	0.00	1,745,500	0.00	1,745,500	0.00
EXPENSE & EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OTHER FUNDS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROGRAM-SPECIFIC	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OTHER FUNDS	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TOTAL	\$0	0.00	\$1,869,500	1.20	\$1,760,500	0.00	\$60,500	0.00	\$1,760,500	0.00	\$1,760,500	0.00	\$1,760,500	0.00

Funding for cost increases to implement Conservation Commission approved expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	70,381	0.00	70,381	0.00	70,381	0.00	70,381	0.00	70,381	0.00
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Committee Markup Annual

	HB 2006 - CONSERVATION												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.625														
STAFF DEVELOPMENT & BENEFITS - 40145C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	70,381	0.00	70,381	0.00	70,381	0.00	70,381	0.00	70,381	0.00
OTHER FUNDS	0	0.00	0	0.00	70,381	0.00	70,381	0.00	70,381	0.00	70,381	0.00	70,381	0.00
TOTAL	\$0	0.00	\$0	0.00	\$70,381	0.00	\$70,381	0.00	\$70,381	0.00	\$70,381	0.00	\$70,381	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

MDC PS Increase - 1400003														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,479	1.00	59,479	1.00	59,479	1.00	59,479	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	59,479	1.00	59,479	1.00	59,479	1.00	59,479	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,479	1.00	\$59,479	1.00	\$59,479	1.00	\$59,479	1.00

TOTAL - STAFF DEVELOPMENT & BENEFITS	\$23,967,896	71.03	\$19,921,759	35.80	\$19,883,140	34.60	\$18,242,619	35.60	\$19,942,619	35.60	\$19,942,619	35.60	\$19,942,619	35.60
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DEPARTMENT OF CONSERVATION
Section 6.629 – Vehicle Checkpoints

Page 183

Description: This section provides for vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses.

Legal Basis: HB 6

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1) Other Funds PSD reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core restoration: \$1 Other Funds PSD restoration for vehicle checkpoints

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

	HB 2006 - CONSERVATION												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.629														
VEHICLE CHECKPOINTS - 40046C														
CORE														
PROGRAM-SPECIFIC	1	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	1	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - VEHICLE CHECKPOINTS	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00